

Governor Gregoire's 2006 Supplemental Budget
Improve the Security of Vulnerable Children and Adults
By Strategy and Activity

Strategies	2005-07 Enacted Budget		2006 Supplemental - Maintenance Level		2006 Supplemental - Policy Level		Proposed 2006 Supplemental Budget	
	General Fund State	Total Funds	General Fund State	Total Funds	General Fund State	Total Funds	General Fund State	All Funds Combined
Provide institutional-based treatment	896,282,000	1,805,599,000	219,875,000	216,799,000	9,747,000	11,317,000	1,125,904,000	2,033,715,000
Nursing Home Services	507,639,000	1,009,614,000	(9,093,000)	(16,027,000)	971,000	0	499,517,000	993,587,000
Mental Health Facilities Services	215,569,000	395,612,000	9,658,000	2,322,000	8,276,000	9,265,000	233,503,000	407,199,000
Residential Habilitation Facilities	154,607,000	319,086,000	798,000	902,000			155,405,000	319,988,000
Mental Health Services - Non-Medicaid Recipients			214,702,000	215,159,000			214,702,000	215,159,000
Institutional Services	16,497,000	74,271,000	(3,406,000)	82,000	500,000	2,052,000	13,591,000	76,405,000
Mental Health Services - Children's Long-term Treatment Programs (CLIP)			7,216,000	14,361,000			7,216,000	14,361,000
Crisis Residential Center (CRC)	1,963,000	5,364,000	0	0			1,963,000	5,364,000
Hope Center	7,000	1,652,000	0	0			7,000	1,652,000
Lands and Buildings Division			0	0			0	0
Provide community-based out-of-home care for adults	1,021,251,000	1,809,547,000	(235,258,000)	(240,112,000)	0	(1,000)	785,993,000	1,569,434,000
Community Mental Health Prepaid Health Services	499,053,000	799,618,000	(216,839,000)	(212,293,000)			282,214,000	587,325,000
Residential Program	228,239,000	439,288,000	129,000	0			228,368,000	439,288,000
LTC Residential Community Services	82,916,000	163,909,000	(2,144,000)	(4,270,000)			80,772,000	159,639,000
LTC Adult Family Home Community Services	58,835,000	116,820,000	2,471,000	4,705,000			61,306,000	121,525,000
Public Safety Services	37,687,000	73,091,000	0	0			37,687,000	73,091,000
Field Services	40,617,000	67,639,000	44,000	(66,000)			40,661,000	67,573,000
Other Community Mental Health Services	33,452,000	73,442,000	(23,623,000)	(38,017,000)			9,829,000	35,425,000
LTC Care Administration	17,272,000	34,125,000	559,000	1,137,000	0	(1,000)	17,831,000	35,261,000
State Operated Living Alternatives	12,709,000	23,411,000	(3,000)	12,000			12,706,000	23,423,000
Professional Services	5,658,000	10,645,000	(5,000)	0			5,653,000	10,645,000
Mental Health - Expanded Community Residential and Support Services for Older Adults			4,545,000	9,099,000			4,545,000	9,099,000
Program Support for Developmental Disabilities	4,525,000	7,559,000	(289,000)	(319,000)			4,236,000	7,240,000
Other Community Programs	288,000	0	(103,000)	(100,000)			185,000	(100,000)
Provide in-home care supports for adults	719,579,000	1,470,950,000	30,579,000	62,158,000	0	133,000	750,158,000	1,533,241,000
LTC In-Home Services	445,903,000	927,396,000	34,853,000	72,509,000			480,756,000	999,905,000
Personal Care	172,030,000	343,600,000	(4,532,000)	(7,767,000)			167,498,000	335,833,000
LTC Eligibility/Case Management Services	76,709,000	152,195,000	1,056,000	1,990,000			77,765,000	154,185,000
LTC Adult Day Health Community Services	15,604,000	30,070,000	(3,901,000)	(7,791,000)			11,703,000	22,279,000
Program For All-Inclusive Care for the Elderly	7,321,000	14,643,000	52,000	118,000			7,373,000	14,761,000
Mental Health Services - Innovative Service Delivery Projects			3,051,000	3,099,000			3,051,000	3,099,000
Implementation of a Referral Registry of Individual Providers of Home Care	1,127,000	2,161,000	0	0	0	133,000	1,127,000	2,294,000
Administration of Contract (1777)	591,000	591,000	0	0			591,000	591,000
Agency Administrative Costs	294,000	294,000	0	0			294,000	294,000
Serving as the Employer for Collective Bargaining Purposes for Home Care Workers			0	0			0	0

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Provide emergency cash, food, housing assistance	636,095,000	1,049,883,000	17,978,000	22,791,000	46,000,000	46,000,000	700,073,000	1,118,674,000
Temporary Assistance to Needy Families (TANF)	347,078,000	586,928,000	4,498,000	4,498,000	46,000,000	46,000,000	397,576,000	637,426,000
General Assistance - Interim SSI (GA-U/X)	170,782,000	173,057,000	3,516,000	3,516,000			174,298,000	176,573,000
CSD Low-Income Home Energy Assistance Program	0	78,070,000	0	0			0	78,070,000
Food Stamp Administration	36,061,000	72,171,000	0	0			36,061,000	72,171,000
Automated Client Eligibility Systems (ACES)	24,044,000	48,726,000	0	0			24,044,000	48,726,000
HD Homeless Housing and Assistance	9,932,000	38,224,000	0	0			9,932,000	38,224,000
Supplemental Security Income Payments	31,477,000	31,477,000	2,168,000	2,168,000			33,645,000	33,645,000
Immigrant State Food Assistance	11,503,000	11,503,000	3,104,000	3,104,000			14,607,000	14,607,000
CSD Emergency Food Assistance Program	8,984,000	8,984,000	0	0			8,984,000	8,984,000
Distribution of Surplus Food (TEFAP/CSFP)	257,000	3,897,000	0	0			257,000	3,897,000
Refugee Assistance Income	0	4,080,000	0	(550,000)			0	3,530,000
HD Housing for Vulnerable and Special Needs Populations	0	1,675,000	0	0			0	1,675,000
Suspense	(4,401,000)	(9,407,000)	4,692,000	10,055,000			291,000	648,000
Consolidated Emergency Assistance (CEAP)	378,000	378,000	0	0			378,000	378,000
Income Assistance: Repatriated U.S. Citizens	0	120,000	0	0			0	120,000
Division of Fraud Investigations			0	0			0	0
Provide support services to families	495,101,000	1,540,028,000	29,373,000	42,186,000	811,000	1,152,000	525,285,000	1,583,366,000
Working Connections Child Care Program	144,345,000	654,390,000	(898,000)	(797,000)			143,447,000	653,593,000
Child Support Enforcement	57,604,000	272,673,000	8,050,000	2,976,000			65,654,000	275,649,000
WorkFirst Employment and Training	31,786,000	197,047,000	(470,000)	(470,000)			31,316,000	196,577,000
Payment to Other Agencies	92,761,000	137,864,000	6,985,000	7,751,000			99,746,000	145,615,000
Adoption Services and Support	71,834,000	124,124,000	12,703,000	21,131,000			84,537,000	145,255,000
Administrative Services Division	36,663,000	65,635,000	1,025,000	1,877,000	0	0	37,688,000	67,512,000
Family Support Services	31,724,000	50,945,000	1,068,000	(73,000)			32,792,000	50,872,000
Financial Services Administration	22,355,000	41,595,000	72,000	112,000			22,427,000	41,707,000
Family Support Program for Developmentally Disabled Clients	26,704,000	35,283,000	(7,000)	0			26,697,000	35,283,000
Adoption Medical	14,199,000	26,680,000	(2,000)	0			14,197,000	26,680,000
Family Reconciliation Services (FRS)	9,295,000	23,723,000	19,000	(124,000)	341,000	682,000	9,655,000	24,281,000
Infant Toddler Early Intervention Program (ITEIP)	28,000	16,696,000	0	5,170,000			28,000	21,866,000
Medicaid Treatment Child Care (MTCC)	7,426,000	13,630,000	(5,000)	0			7,421,000	13,630,000
Executive Division	5,031,000	9,115,000	(2,000)	2,730,000			5,029,000	11,845,000
Diversion Cash Assistance (DCA)	11,078,000	11,078,000	0	0			11,078,000	11,078,000
Public Health Nurses	2,180,000	3,628,000	(2,000)	0			2,178,000	3,628,000
Responsible Living Skills (RLSP)	1,245,000	2,969,000	0	0			1,245,000	2,969,000
Veterans Disability Services and Support	2,524,000	2,524,000	0	0			2,524,000	2,524,000
Independent Living for the Blind	730,000	1,728,000	0	0			730,000	1,728,000
Street Youth Services	202,000	1,379,000	0	0			202,000	1,379,000
WorkFirst Program			0	0	470,000	470,000	470,000	470,000
CSD Court-Appointed Special Advocates (CASA)	390,000	390,000	0	0			390,000	390,000
Program Support-Children's Administration			0	0			0	0
Division of Children and Family Services (DCFS)			0	0			0	0
Special Projects - Children's			0	0			0	0
Family Policy Council			0	0			0	0
Information Systems Services	0	0	0	0			0	0
Human Resources Division			(684,000)	(1,000,000)			(684,000)	(1,000,000)
Child Support Recoveries	(75,003,000)	(153,068,000)	1,521,000	2,903,000			(73,482,000)	(150,165,000)

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Provide foster care for children	224,487,000	335,186,000	4,377,000	5,788,000	1,709,000	2,275,000	230,573,000	343,249,000
Family Foster Home (FFH) Care	121,645,000	158,741,000	10,396,000	13,640,000			132,041,000	172,381,000
Behavioral Rehabilitative Services (BRS)	76,057,000	117,748,000	(4,691,000)	(6,313,000)			71,366,000	111,435,000
Other Foster Care	20,017,000	46,426,000	(1,328,000)	(1,539,000)	1,709,000	2,275,000	20,398,000	47,162,000
Division of Licensed Resources	2,905,000	7,790,000	0	0			2,905,000	7,790,000
Voluntary Placement Program	3,863,000	4,481,000	0	0			3,863,000	4,481,000
Conduct Abuse/neglect investigations	154,333,000	409,026,000	7,730,000	8,801,000	3,461,000	6,922,000	165,524,000	424,749,000
Child Welfare Services (CWS)	79,090,000	189,543,000	6,456,000	8,298,000	1,864,000	3,728,000	87,410,000	201,569,000
Child Protective Services (CPS)	54,542,000	144,731,000	27,000	(678,000)	1,597,000	3,194,000	56,166,000	147,247,000
LTC Investigations/Quality Assurance	16,140,000	68,333,000	1,247,000	1,181,000			17,387,000	69,514,000
Alternate Response System (ARS)	2,290,000	4,148,000	0	0			2,290,000	4,148,000
CSD Long-Term Care Ombudsman Program	1,229,000	1,229,000	0	0			1,229,000	1,229,000
Office of the Family and Children's Ombudsman	1,042,000	1,042,000	0	0			1,042,000	1,042,000
Conduct community outreach/education	153,618,000	371,082,000	(2,370,000)	(6,784,000)	3,171,000	3,171,000	154,419,000	367,469,000
Program Support	118,916,000	227,230,000	(2,313,000)	(4,302,000)			116,603,000	222,928,000
HD Low Income Home Energy Conservation, Health and Safety	0	35,603,000	0	0			0	35,603,000
CSD Services to Crime Victims	4,030,000	27,712,000	0	35,000			4,030,000	27,747,000
Other Client Services	16,377,000	21,444,000	2,014,000	2,518,000			18,391,000	23,962,000
CSD Community Services Block Grant	999,000	17,711,000	0	0			999,000	17,711,000
Washington Council for the Prevention of Child Abuse and Neglect	3,220,000	13,817,000	3,000	3,000			3,223,000	13,820,000
Program Support - Mental Health	5,094,000	9,655,000	(2,177,000)	(5,800,000)	2,671,000	2,671,000	5,588,000	6,526,000
Veterans' Community-Based Services	3,096,000	5,455,000	0	0	500,000	500,000	3,596,000	5,955,000
Special Projects - Mental Health	1,637,000	4,846,000	103,000	762,000			1,740,000	5,608,000
CSD Developmental Disabilities Council	249,000	3,668,000	0	0			249,000	3,668,000
CSD Residential Energy Assistance Challenge	0	1,823,000	0	0			0	1,823,000
Office of Deaf and Hard of Hearing	0	1,791,000	0	0			0	1,791,000
CSD Developmental Disabilities Endowment Fund	0	327,000	0	0			0	327,000
Legislative Relations			0	0			0	0
Special Projects and Unique Programs Grants	0	0	0	0			0	0
Research and Data Analysis Division			0	0			0	0
Help prepare disabled adults and refugees for employment opportunities	115,877,000	255,555,000	(151,000)	(513,000)			115,726,000	255,042,000
Employment and Day Programs	83,101,000	119,776,000	(34,000)	0			83,067,000	119,776,000
Vocational Rehabilitation Direct Client Services	11,759,000	57,626,000	(6,000)	(2,000)			11,753,000	57,624,000
Vocational Rehabilitation Counseling and Guidance	10,627,000	51,176,000	(95,000)	(445,000)			10,532,000	50,731,000
Employment Support Services: Refugees	5,962,000	21,607,000	0	0			5,962,000	21,607,000
Administrative Services	3,798,000	3,808,000	0	0			3,798,000	3,808,000
Vocational Rehabilitation Administration	146,000	902,000	(16,000)	(66,000)			130,000	836,000
Deaf-Blind Service Center	464,000	464,000	0	0			464,000	464,000
Vocational Rehabilitation Projects and Grants	20,000	196,000	0	0			20,000	196,000
			0	0				
Grand Total	4,416,623,000	9,046,856,000	72,133,000	111,114,000	64,899,000	70,969,000	4,553,655,000	9,228,939,000